| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal | All Other FY20 | All Other EV21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count I FY20 | TE Count FY21 |
|--------|--|--------------|-------------------------|--------------|---|--------------------------------|-------|---------------------------|---------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|---------------------|------------------|
| Line + | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT | Code | riogiani | Code | Transfers all positions, All Other and Capital Expenditures funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, | | Kei # | Services F120 | Services F121 | All Other F120 | | Γ120 | F121 | F120 | F121 | F120 | F121 |
| 1 | OF | Z226 | Boating Facilities Fund | ACF | Other Special Revenue Funds. | Funds | 331 | (926,417) | (946,301) | (605,408) | (605,408) | 0 | 0 | (9.00) | (9.00) | (2.58) | (2.58) |
| 2 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z226 | Boating Facilities Fund | ACF | Transfers all positions, All Other and Capital Expenditures funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, Other Special Revenue Funds. | Other Special Revenue Funds | 331 | 0 | 0 | 0 | 0 | (595,000) | (595,000) | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | 393 | Bureau of Agriculture | ACF | Transfers and reallocates one Management Analyst I position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program. Transfers 2 Food Inspection Supervisor positions, one Inspection Process Analyst Coordinator position, 10 Produce Inspector II positions and 18 Egg/Poultry Processing Inspector positions from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program. Reallocates one Office Associate II position from 50% Other Special Revenue Funds in the Certified Seed Fund program and 50% Federal Expenditures Fund in the Bureau of Agriculture program to 50% Other Special Revenue Funds in the Certified Seed Fund program and 50% Other Special Revenue Funds in the Bureau of Agriculture program. Also transfers related All Other. Transfers and reallocates one Management Analyst I position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program. Transfers 2 Food Inspection Supervisor positions, one Inspection Process Analyst Coordinator position, | Federal Expenditures Fund | 216 | (1,580,113) | (1,629,535) | (220,605) | (220,605) | 0 | 0 | (14.00) | (14.00) | (9.73) | (9.73) |
| 4 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF AGRICULTURE, | 393 | Bureau of Agriculture | | positions, one inspection rives a rule coordinate position, 10 Produce Inspector II positions and 18 Egg/Poultry Processing Inspector positions from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program. Reallocates one Office Associate II position from 50% Other Special Revenue Funds in the Certified Seed Fund program and 50% Federal Expenditures Fund in the Bureau of Agriculture program to 50% Other Special Revenue Funds in the Certified Seed Fund program and 50% Other Special Revenue Funds in the Bureau of Agriculture program. Also transfers related All Other. | Other Special Revenue Funds | 217 | 1,580,113 | 1,629,535 | 220,605 | 220,605 | 0 | 0 | 14.00 | 14.00 | 9.73 | 9.73 |
| | CONSERVATION AND FORESTRY, DEPARTMENT | | Division of Forest | | | | | | | | | | | | | | |
| 5 | OF | Z232 | Protection | ACF | Provides funding for capital equipment replacements. | General Fund | 339 | 0 | 0 | 0 | 0 | 100,000 | 56,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z151 | Floodplain Management | | Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program. | General Fund | 272 | (56,083) | (56,394) | (7.423) | (7,423) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|--|--------------|---------------------------------------|--------------|---|--------------------------------------|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 7 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z151 | Floodplain Management | ACF | Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program. | Federal Expenditures Fund | 273 | (126,074) | (127,159) | (51,356) | (51,356) | 0 | 0 | (2.00) | (2.00) | 0.00 | 0.00 |
| 8 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z151 | Floodplain Management | | Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program. | Other Special Revenue Funds | 274 | 0 | 0 | (500) | (500) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z237 | Geological Survey | | Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program. | General Fund | 364 | 56,083 | 56,394 | 7,423 | 7,423 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z237 | Geological Survey | | Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program. | Federal Expenditures Fund | 365 | 126,074 | 127,159 | 51,356 | 51,356 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| 12 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z237 | Geological Survey | | Transfers one Senior Planner position and one Planner II position and All Other funding from the Floodplain Management program to the existing Geological Survey program to create a new Geology and Resource Information program. | Other Special Revenue Funds | 366 | 0 | 0 | 500 | 500 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT | | | | Transfers one Senior Planner position and All Other funding from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and | | | | | | | | | | | | |
| 13 | OF AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT | 2231 | Geological Survey | ACF | Resource Information program. Transfers one Senior Planner position and All Other funding from the Municipal Planning Assistance program to the existing Galacian Survey program to create a new Galacy and | General Fund Federal Expenditures | 367 | 0 | 0 | 159,549 | 159,549 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | Z237 | Geological Survey | ACF | Geological Survey program to create a new Geology and Resource Information program. | Federal Expenditures | 368 | 98,594 | 99,604 | 427,978 | 427,978 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 19 | AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF | Z342 | Maine State Parks Development Fund | | Transfers all positions and All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds. | Other Special Revenue Funds | 405 | (370,649) | (377,596) | (902,024) | (902,024) | 0 | 0 | (2.00) | (2.00) | (4.02) | (4.02) |

| Image: Second problem Problem </th <th></th> | | | | | | | | | | | | | | | | | | |
|---|--------|--|------|----------------------------|-----|---|-----------------------------------|-------|----------|----------|---------------------|----------------|--------------|--------------|--------|--------|------|------|
| LONG NUMBER Low Mate Star Parts Low Specific Array Parts <thlow <="" array="" parts<="" specific="" th=""><th>Line #</th><th># Department</th><th></th><th>Program</th><th></th><th>Initiative Text</th><th>Fund</th><th>Ref #</th><th></th><th></th><th>All Other FY20 A</th><th>All Other FY21</th><th>Expenditures</th><th>Expenditures</th><th></th><th></th><th></th><th></th></thlow> | Line # | # Department | | Program | | Initiative Text | Fund | Ref # | | | All Other FY20 A | All Other FY21 | Expenditures | Expenditures | | | | |
| EXERCIPATION NAME Constrained in the Derivation of the Special levers in the Derivatio | | | | | | | | | | | | | | | | | | |
| List SUBSEX ATTORN ADD UNDERTY. DEARTHED.T Aussistication of the standard planning of the standard planning of the standard plannin | 20 | CONSERVATION AND FORESTRY, DEPARTMENT | Z342 | | | State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special | | | 0 | 0 | 0 | 0 | (200,000) | (200,000) | 0.00 | 0.00 | 0.00 | 0.00 |
| AddRULTURE: CONSERVATION AND PUBBERRY, DPARTNET 26 OF ZEI Assistance Transfers of Properts to the skills properts to the skills propertskills propertskills properts to the skills properts to the skills | 23 | CONSERVATION AND FORESTRY, DEPARTMENT | 7161 | | ACE | from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and | General Fund | 278 | 0 | 0 | (159 549) | (159 549) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| Link Link <thlink< th=""> Link Link <thl< td=""><td>25</td><td>Or</td><td>Z101</td><td>Assistance</td><td>ACF</td><td>Resource information program.</td><td>General Fund</td><td>278</td><td>0</td><td>0</td><td>(159,549)</td><td>(139,349)</td><td>0</td><td>0</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></thl<></thlink<> | 25 | Or | Z101 | Assistance | ACF | Resource information program. | General Fund | 278 | 0 | 0 | (159,549) | (139,349) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| Conservation Conservation< | 24 | CONSERVATION AND FORESTRY, DEPARTMENT | Z161 | | ACF | from the Municipal Planning Assistance program to the existing Geological Survey program to create a new Geology and | | 279 | (98,594) | (99,604) | (427,978) | (427,978) | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| Conservation Conservation< | | | | | | | | | | | | | | | | | | |
| AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT Z2 Image: Construct of the program Imag | 28 | CONSERVATION AND FORESTRY, DEPARTMENT | 7224 | | | funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, | • | | 026 417 | 046 201 | 605 408 | 605 409 | 0 | 0 | 0.00 | 0.00 | 2.59 | 2.5% |
| CONSERVATION AND PORESTRY, DEPARTMENT Off-Road Recreational practities program. Provide Faced Recreational Vehicles Program. Provide Vehicles Progr | 28 | | Z224 | venicies Program | ACF | • | Funds | 327 | 926,417 | 946,301 | 605,408 | 605,408 | 0 | 0 | 9.00 | 9.00 | 2.58 | 2.58 |
| CONSERVATION AND FORESTRY, DEPARTMENT State Parks - General Operations ACF Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds 300 370,699 377,596 902,024 902,024 0 0 2.00 4.02 4.02 30 0F 2221 Parks - General Operations ACF Revenue Funds. 0ther Special Revenue Funds 307 370,699 377,596 902,024 0 0 0 2.00 4.02 4.02 400 Funds Funds Funds Funds Funds 500 <td< td=""><td>29</td><td>CONSERVATION AND FORESTRY, DEPARTMENT</td><td>Z224</td><td></td><td>ACF</td><td>funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program,</td><td>•</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>595,000</td><td>595,000</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></td<> | 29 | CONSERVATION AND FORESTRY, DEPARTMENT | Z224 | | ACF | funding from the Boating Facilities Fund program, Other Special Revenue Funds to the Off-Road Recreational Vehicles Program, | • | | 0 | 0 | 0 | 0 | 595,000 | 595,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONSERVATION AND FORESTRY, DEPARTMENT State Parks - General Operations ACF Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds Other Special Revenue Funds State Parks - General Operations State Parks - General Operations program, Other Special Revenue Funds Other Special Revenue Funds State Parks - General Operations ACF Revenue Funds State Parks - General Operations | | | | Ĭ | | | | | | | | | | | | | | |
| AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT Description All Other funding from the Maine State Parks Development Fund program, Other Special Revenue Funds - 0 Other Special Revenue Funds | 30 | CONSERVATION AND FORESTRY, DEPARTMENT | 7221 | Parks - General Operations | | State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special | • | | 370 649 | 377 596 | 902 024 | 902 024 | 0 | 0 | 2.00 | 2.00 | 4 02 | 4.02 |
| CONSERVATION AND FORESTRY, DEPARTMENT K K State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue funds to the Parks - General Operations program, Other Special Revenue funds to the Parks - General Operations program, Other Special Revenue funds to the Parks - General Operations program, Other Special Revenue funds to the Parks - General Operations for the Parks - General Fund funds to the Parks - General Operations for the Parks - General Fund funds to the Parks - General Fund | 50 | | | i and General Operations | nei | | | 507 | 570,049 | 511,590 | 202,02 1 | >52,024 | 0 | 0 | 2.00 | 2.00 | 02 | 4.02 |
| TREASURER OF STATE, 0FFICE OF 21 Debt Service - Treasury Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance. 265 0 0 0 12,645,945 0 0 0.00 0.00 0.00 0.00 0.00 | 31 | CONSERVATION AND FORESTRY, DEPARTMENT | Z221 | Parks - General Operations | | State Parks Development Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special | | | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 46 OFFICE OF 21 Debt Service - Treasury AFA issuance. General Fund 265 0 0 0 12,645,945 0 0 0.00 | | | | | | Adjusts funding levels for the Debt Service - Treasury program | | | | | | | | | | | | |
| TREASURER OF STATE, based upon the current debt service schedule and anticipated Federal Expenditures | 46 | | 21 | Debt Service - Treasury | AFA | issuance. | General Fund | 2655 | 0 | 0 | 0 | 12,645,945 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| (+) [FILLE OF] 21 [DEUL SETVICE - HEASULY AFA [ISSUALCE.]] FILLU AKKA [200] UI UI UI (4.002)] UI UI UI (4.002)] UI UI UI (4.002)] | 47 | TREASURER OF STATE, OFFICE OF | 21 | Debt Service - Treasury | AFA | based upon the current debt service schedule and anticipated | Federal Expenditures Fund ARRA | 2656 | 0 | 0 | 0 | (4,002) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | Capital | Capital | | | | |
|--------|----------------------------------|--------------|--|--------------|---|-----------------------------------|-------|---------------------------|---------------------------|----------------|----------------|----------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Expenditures FY20 | Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
| | | | Ŭ | | Adjusts funding levels for the Debt Service - Treasury program | | | | | | | | | | | | |
| 48 | TREASURER OF STATE, OFFICE OF | 21 | Debt Service - Treasury | AFA | based upon the current debt service schedule and anticipated issuance. | Federal Expenditures Fund ARRA | 2657 | 0 | 0 | (217,232) | (291,736) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| -10 | | 21 | Dest service Treasury | 71171 | | i unu i ittiti i | 2007 | | 0 | (217,232) | (2)1,750) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Establishes one Correctional Unit Manager position, 2 Correctional Sergeant positions, 10 Correctional Officer | | | | | | | | | | | | |
| | | | | | positions, one Vocational Trades Instructor position and one | | | | | | | | | | | | |
| | CORRECTIONS | | | | Community Program Coordinator position starting September 1, | | | | | | | | | | | | |
| 51 | CORRECTIONS, DEPARTMENT OF | 141 | Administration - Corrections | CJPS | 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County. | General Fund | 606 | 0 | 0 | 28,644 | 29,074 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | CORRECTIONS, | | Adult Community | | Provides funding for a community-based correctional treatment | | | | | , | , | | | | | | |
| 52 | DEPARTMENT OF | 124 | Corrections | CJPS | program. | General Fund | 594 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Establishes one Correctional Unit Manager position, 2 | | | | | | | | | | | | |
| | | | | | Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one | | | | | | | | | | | | |
| | | | | | Community Program Coordinator position starting September 1, | | | | | | | | | | | | |
| 53 | CORRECTIONS, DEPARTMENT OF | 7177 | Corrections Food | CIDE | 2019. Also, provides funding for related All Other costs of | General Fund | 648 | 0 | 0 | 156.859 | 159,212 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 55 | DEPARTMENT OF | Z1// | Corrections Food | CJPS | establishing a prerelease center in Washington County. | General Fund | 048 | 0 | 0 | 156,859 | 159,212 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Establishes one Correctional Unit Manager position, 2 | | | | | | | | | | | | |
| | | | | | Correctional Sergeant positions, 10 Correctional Officer positions, one Vocational Trades Instructor position and one | | | | | | | | | | | | |
| | | | | | Community Program Coordinator position starting September 1, | | | | | | | | | | | | |
| 55 | CORRECTIONS, DEPARTMENT OF | Z273 | Washington County Prerelease Center | CIPS | 2019. Also provides funding for related All Other costs of establishing a prerelease center in Washington County. | General Fund | 654 | 1,354,234 | 1,672,661 | 271,006 | 316,541 | 0 | 0 | 15.00 | 15.00 | 0.00 | 0.00 |
| | | 2275 | | 0010 | Transfers one Director, Maine Criminal Justice Academy | | 001 | 1,00 1,20 1 | 1,012,001 | 271,000 | 510,511 | | Ū | 10.00 | 10100 | 0.00 | 0.00 |
| | | | | | position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and | | | | | | | | | | | | |
| | | | | | reallocates a portion of the operating costs from Other Special | | | | | | | | | | | | |
| 56 | PUBLIC SAFETY, DEPARTMENT OF | 88 | Administration - Public Safety | CIDE | Revenue Funds to General Fund to continue operations at current levels. | General Fund | 2398 | 0 | 0 | 0 | 5.839 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 50 | DEPARTMENT OF | 88 | Safety | CJPS | current levels. | General Fund | 2398 | 0 | 0 | 0 | 5,839 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Establishes 5 State Police Trooper positions and 3 State Police | | | | | | | | | | | | |
| | | | | | Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal | | | | | | | | | | | | |
| | | | | | year 2020-21, funded 65% General Fund and 35% Highway | | | | | | | | | | | | |
| 57 | PUBLIC SAFETY, DEPARTMENT OF | 88 | Administration - Public Safety | CJPS | Fund in the State Police program, and provides All Other to support the positions. | General Fund | 2403 | 0 | 0 | 33,877 | 62,967 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | ,/ • / | | - | | | | |
| | | | | | Establishes 2 Senior Laboratory Scientist positions, one Office Specialist I position, one Computer Forensic Analyst position | | | | | | | | | | | | |
| | | | | | and 3 State Police Detective positions and provides funding for | | | | | | | | | | | | |
| | | | | | All Other in order to restructure the computer crimes unit to | | | | | | | | | | | | |
| | PUBLIC SAFETY, | | | | more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced | | | | | | | | | | | | |
| 58 | DEPARTMENT OF | 48 | Computer Crimes | CJPS | technological devices. | General Fund | 2385 | 728,527 | 749,247 | 502,384 | 0 | 0 | 0 | 7.00 | 7.00 | 0.00 | 0.00 |
| | | | | | Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% | | | | | | | | | | | | |
| | | | | | General Fund within the Criminal Justice Academy program and | | | | | | | | | | | | |
| | PUBLIC SAFETY, | | | | reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at | | | | | | | | | | | | |
| 59 | DEPARTMENT OF | 290 | Criminal Justice Academy | CJPS | current levels. | General Fund | 2434 | 0 | 151,865 | 0 | 140,099 | 0 | 0 | 0.00 | 1.00 | 0.00 | 0.00 |

| Line | # Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|------|--|--------------|---|--------------|--|------------------------------------|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| | PUBLIC SAFETY, | | | | Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at Ot | ther Special Revenue | | | | | | | | | | | |
| 60 | | 290 | Criminal Justice Academy | CJPS | | unds | 2435 | 0 | (151,865) | 0 | (183,666) | 0 | 0 | 0.00 | (1.00) | 0.00 | 0.00 |
| 61 | PUBLIC SAFETY, DEPARTMENT OF | 290 | Criminal Justice Academy | CJPS | Establishes one Maine Criminal Justice Academy Training Coordinator position and provides funding for related All Other costs. Position will provide mandatory instruction in use of force at all training academies. Ge Provides funding for a 3rd commander to enhance operational | eneral Fund | 2436 | 86,734 | 90,619 | 2,642 | 2,642 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 62 | PUBLIC SAFETY, DEPARTMENT OF | 388 | Drug Enforcement Agency | CJPS | effectiveness by improving the span of control for each | eneral Fund | 2475 | 0 | 0 | 152,360 | 155,407 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 63 | PUBLIC SAFETY, DEPARTMENT OF | 388 | Drug Enforcement Agency | CJPS | | ther Special Revenue unds | 2476 | 0 | 0 | 12,931 | 13,083 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PUBLIC SAFETY, | 200 | | CIDG | Provides funding for the increase in the cost of contracted agent | | 2477 | | 0 | 170 546 | 272.010 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 64 | DEPARTMENT OF PUBLIC SAFETY, | 388 | Drug Enforcement Agency | CJPS | | eneral Fund ederal Expenditures | 2477 | 0 | 0 | 179,546 | 272,910 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 65 | DEPARTMENT OF | 388 | Drug Enforcement Agency | CJPS | | und | 2478 | 0 | 0 | 22,318 | 33,922 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 66 | PUBLIC SAFETY, DEPARTMENT OF | 388 | Drug Enforcement Agency | CJPS | Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the southern task force office, which currently has no office support. | eneral Fund | 2484 | 65,636 | 68,849 | 2,442 | 2,442 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 68 | PUBLIC SAFETY, DEPARTMENT OF | 327 | Fire Marshal - Office of | CJPS | Establishes one Public Service Coordinator II position to serve as Assistant State Fire Marshal and provides funding for related All Other and for the purchase of one cruiser for the position. | eneral Fund | 2467 | 159,380 | 160,235 | 14,648 | 11,648 | 28,000 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 71 | COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE | 556 | Maine Community College System - Board of Trustees | EDU | Provides permanent funding for continuing operations previously provided by Public Law 2017, chapter 284, Part ZZZZZZ, section 3. | eneral Fund | 2631 | 0 | 0 | 3,180,000 | 3,180,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 72 | COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE | 556 | Maine Community College System - Board of Trustees | EDU | Provides permanent funding for new initiatives in workforce development previously provided by Public Law 2017, chapter 284, Part A, section 11 and Part ZZZZZZ, section 3. | eneral Fund | 2632 | 0 | 0 | 2,300,000 | 2,300,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 73 | COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE | | Maine Community College System - Board of Trustees | EDU | Provides additional funding for a 3% annual increase to continue current operations at Maine's 7 community colleges. | eneral Fund | 2633 | 0 | 0 | 1,931,785 | 3,921,524 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 74 | EDUCATION, DEPARTMENT OF | 364 | Adult Education | | Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions and content specialist contractual consultation services and adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers who provide contract services. Go | eneral Fund | 847 | 93,689 | 98,005 | (35,997) | (35,997) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|---|--------------|---|--------------|---|------------------------------|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 75 | EDUCATION, DEPARTMENT OF | 364 | Adult Education | EDU | Provides funding to increase adult education subsidy and to provide grants for innovative practices. | General Fund | 848 | 0 | 0 | 300.000 | 600.000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | EDUCATION, | 304 | Child Development | EDU | provide grants for innovative practices. Continues one Public Service Coordinator II position previously established by Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All Other to fund the position. Also adjusts the All Other savings to Personal Services | General Fund | 848 | 0 | 0 | 300,000 | 600,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 76 | DEPARTMENT OF | 449 | Services | EDU | in the Federal Expenditures Fund. | General Fund | 852 | 94,349 | 95,042 | (94,349) | (95,042) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | EDUCATION, | | Child Development | | Provides funding to maintain services provided by Child | | | | , | | | | | | | | |
| 77 | DEPARTMENT OF | 449 | Services | EDU | Development Services. | General Fund | 853 | 0 | 0 | 3,604,450 | 4,395,550 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 78 | EDUCATION, DEPARTMENT OF | 449 | Child Development | EDU | Provides funding for unmet needs for services provided by Child Development Services. | | 854 | 0 | 0 | 868.000 | 868.000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| /8 | EDUCATION, | 449 | Services Child Development | EDU | Provides funding to Child Development Services to cover | General Fund | 854 | 0 | 0 | 868,000 | 868,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | DEPARTMENT OF | 449 | Services | EDU | increased MaineCare rate costs. | General Fund | 855 | 0 | 0 | 3,080,030 | 3,080,030 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 80 | EDUCATION, DEPARTMENT OF | 449 | Child Development Services | | Provides one-time funding for start-up costs to transition the provision of services for children with disabilities 3 to 5 years of age from Child Development Services to school administrative units. | General Fund | 856 | 0 | 0 | 1.000.000 | 1.000.000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 00 | EDUCATION, | , | Child Development | LDC | Provides funding to phase in the raise of the minimum annual | Solitiful Fund | 000 | Ű | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 81 | DEPARTMENT OF | 449 | Services | EDU | salary for certified teachers to \$40,000. | General Fund | 857 | 0 | 0 | 0 | 494,921 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 82 | EDUCATION, DEPARTMENT OF | 449 | Child Development Services | EDU | Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with the position. Also eliminates one vacant Office Associate II position. Establishes 3 Teacher Aide positions, 3 Janitor/Bus Driver positions and 2 Teacher BS positions to support education | Federal Expenditures Fund | 858 | (64,108) | (67,321) | 64,108 | 67,321 | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| 84 | EDUCATION, DEPARTMENT OF | 220 | Education in Unorganized Territory | EDU | programs for resident unorganized territory students attending schools. | C | 819 | 385,944 | 401,588 | 0 | 0 | 0 | 0 | 2.00 | 2.00 | 4.24 | 4.24 |
| | EDUCATION, DEPARTMENT OF | 308 | General Purpose Aid for Local Schools | | Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools program, General Fund beginning September 30, 2019 and reduces All Other to fund the position. | General Fund General Fund | 824 | 77,139 | 103,758 | (77,139) | (103,758) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 88 | EDUCATION, DEPARTMENT OF EDUCATION, | 308 | General Purpose Aid for Local Schools General Purpose Aid for | EDU | Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning Systems Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. Also reallocates 25% of one Public Service Manager II position from the General Fund to the Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs. Provides funding for an increase in school subsidy payments for the state share of MaineCare expenditures for school-based | General Fund | 828 | 122,003 | 122,936 | (30,502) | (30,734) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 90 | DEPARTMENT OF | 308 | Local Schools | EDU | services. | General Fund | 830 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | EDUCATION, DEPARTMENT OF | 308 | General Purpose Aid for Local Schools | | Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State. | General Fund | 831 | 0 | 0 | 11,000,000 | 9,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | EDUCATION, | | General Purpose Aid for | | Provides funding to cover obligations for publicly funded | Other Special Revenue | | | | ,, | | | | | | | |
| 92 | DEPARTMENT OF | 308 | Local Schools | EDU | students and teachers in the State. | Funds | 832 | 0 | 0 | 3,301,068 | 3,514,021 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | Capital | Capital | | | | |
|------|-----------------------------|-------|---|------|--|--------------|-------|---------------|---------------|----------------|----------------|--------------|--------------|--------|-----------|------|-----------|
| | | Prog | _ | Comm | | | | Personal | Personal | | | Expenditures | Expenditures | 0 | Leg Count | | FTE Count |
| Line | # Department | Code | Program | Code | Initiative Text Continues one Public Service Coordinator I position previously | Fund | Ref # | Services FY20 | Services FY21 | All Other FY20 | All Other FY21 | FY20 | FY21 | FY20 | FY21 | FY20 | FY21 |
| | | | | | established by Financial Order 004643 F8 and continued in | | | | | | | | | | | | |
| | EDUCATION, | | General Purpose Aid for | | Financial Order 005114 F9 and reduces All Other to fund the | | | | | | | | | | | | |
| 93 | DEPARTMENT OF | 308 | Local Schools | EDU | position. | General Fund | 833 | 111,690 | 112,650 | (111,690) | (112,650) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | Continues one Public Service Manager I position previously established by Financial Order 004565 F8 and continued in | | | | | | | | | | | | |
| | EDUCATION, | | General Purpose Aid for | | Financial Order 005115 F9 and reduces All Other to fund the | | | | | | | | | | | | |
| 94 | | 308 | Local Schools | EDU | position. | General Fund | 834 | 111,690 | 112,650 | (111,690) | (112,650) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | EDUCATION | | | | Provides one-time funding to pay a portion of the fiscal year | | | | | | | | | | | | |
| 96 | EDUCATION, DEPARTMENT OF | 308 | General Purpose Aid for Local Schools | FDU | 2019-20 end-of-lease cost for computer devices leased as part of the Maine learning technology initiative program. | General Fund | 837 | 0 | 0 | 0 | 4.000.000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | DEFARTMENT OF | 500 | Local Schools | LDU | ine Mane carning teenhology initiative program. | General Tund | 037 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Provides funding to school administrative units to achieve the | | | | | | | | | | | | |
| | | | | | goal of statewide public preschool program availability to all | | | | | | | | | | | | |
| 97 | EDUCATION, DEPARTMENT OF | 308 | General Purpose Aid for Local Schools | EDU | Maine students. Also establishes one Education Specialist III position and related All Other costs. | General Fund | 838 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 97 | DEFARIMENTOF | 308 | Local Schools | EDU | | General Fund | 030 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | | | | | Establishes 5 Education Specialist III positions, 5 Regional | | | | | | | | | | | | |
| | | | | | Education Representative positions, 2 Office Specialist I | | | | | | | | | | | | |
| | | | | | positions and one Management Analyst II position beginning | | | | | | | | | | | | |
| | | | | | September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August | | | | | | | | | | | | |
| | | | | | 3, 2020 to build staffing capacity within the Department of | | | | | | | | | | | | |
| | | | | | Education. Also provides funding for related All Other costs | | | | | | | | | | | | |
| | | | | | associated with these positions and content specialist contractual | | | | | | | | | | | | |
| | | | | | consultation services and also adjusts All Other costs in the | | | | | | | | | | | | |
| | EDUCATION, | | General Purpose Aid for | | Adult Education program from savings generated through the replacement of 2 part-time contract workers who provide | | | | | | | | | | | | |
| 98 | DEPARTMENT OF | 308 | Local Schools | EDU | contract services. | General Fund | 839 | 67,482 | 91,863 | (42,367) | (58,617) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | EDUCATION, | | General Purpose Aid for | | Provides funding to raise the minimum annual salary for | | | | | | | | | | | | |
| 99 | DEPARTMENT OF | 308 | Local Schools | EDU | certified teachers to \$40,000. | General Fund | 840 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | EDUCATION, | | General Purpose Aid for | | Provides additional funding toward the state share of the total | | | | | | | | | | | | |
| 100 | DEPARTMENT OF | 308 | Local Schools | EDU | cost of public education from kindergarten to grade 12. | General Fund | 841 | 0 | 0 | 28,677,547 | 52,865,889 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Continues one Public Service Manager II position previously | | | | | | | | | | | | |
| | | | | | established by Financial Order 005099 F9 and reduces All Other | | | 1 | | | | | | | | | |
| | EDUCATION. | | General Purpose Aid for | | to fund the position. Also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours | | | | | | | | | | | | |
| 101 | DEPARTMENT OF | 308 | Local Schools | EDU | biweekly. | General Fund | 842 | 141,074 | 141,957 | (141,074) | (141,957) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | | | | , | , 2 · | | | | - | | | | |
| | | | | | Transfers one Public Service Manager II position from the | | | 1 | | | | | | | | | |
| | EDUCATION, | | Higher Education on J | | Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes | | | 1 | | | | | | | | | |
| 103 | EDUCATION, DEPARTMENT OF | 7.082 | Higher Education and Educator Support Services | EDU | Leadership Team program within the same fund and reorganizes the position to a Public Service Executive II position. | General Fund | 995 | (120,702) | (120,983) | 0 | 0 | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| 105 | | 2002 | u | 200 | | | ,,,, | (120,702) | (120,703) | 0 | 0 | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| | | | | | Transfers funding for technology costs from the School Finance | | | 1 | | | | | | | | | |
| | EDUCATION, | 7000 | Higher Education and | | and Operations program to the Higher Education and Educator | | 000 | _ | - | | | - | _ | 0.07 | 0.05 | 0.07 | 0.05 |
| 104 | DEPARTMENT OF | Z082 | Educator Support Services | EDU | Support Services program within the same fund. | General Fund | 996 | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|--|--------------|---|--------------|---|------------------------------|-------------------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | | | | | | | | |
| | EDUCATION, DEPARTMENT OF | Z082 | Higher Education and Educator Support Services | EDU | Establishes 2 Education Specialist III positions and one Public Service Executive II position to support educator certification and provides funding for related All Other costs. | General Fund | 997 | 314,688 | 329,717 | 19,149 | 19,149 | 0 | 0 | 3.00 | 3.00 | 0.00 | 0.00 |
| | EDUCATION, DEPARTMENT OF | Z082 | Higher Education and Educator Support Services | EDU | Continues one Education Specialist III position, previously authorized to continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides funding for All Other costs associated with the position. Also eliminates one vacant Office Associate II position. | General Fund | 998 | 111,437 | 112,388 | 4,000 | 4,000 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | EDUCATION, | | | | Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools program, General Fund beginning September 30, 2019 | Other Special Revenue | | | | | | | | | | | |
| | DEPARTMENT OF EDUCATION, | | Leadership Team | | and reduces All Other to fund the position. Transfers one Public Service Manager II position from the Higher Education and Educator Support Services program to the Leadership Team program within the same fund and reorganizes | Funds | 882 | (38,569) | (51,877) | 38,569 | 51,877 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | DEPARTMENT OF | Z077 | Leadership Team | EDU | the position to a Public Service Executive II position. | General Fund | 886 | 150,036 | 144,351 | 0 | 0 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 112 | EDUCATION, DEPARTMENT OF | Z077 | Leadership Team | EDU | Provides funding due to increases in costs for financial and human resource management services provided by the Department of Administrative and Financial Services. | General Fund | 887 | 0 | 0 | 79,050 | 79,050 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | EDUCATION, DEPARTMENT OF | 7.077 | Leadership Team | EDU | Continues one Public Service Coordinator II position previously established by financial order in fiscal year 2018-19 and transfers the position from 100% Other Special Revenue Funds to 100% General Fund within the same program. Provides funding for related All Other costs. | General Fund | 893 | 134,514 | 135,415 | 6.383 | 6,383 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | EDUCATION, DEPARTMENT OF | | Leadership Team | | Continues one limited-period Public Service Manager II position previously established by financial order in fiscal year 2018-19 and provides funding for related All Other costs. | General Fund | 894 | 129,986 | 130,898 | 6,383 | 6,383 | 0 | 0 | | 1.00 | 0.00 | 0.00 |
| | EDUCATION, | | | | Establishes one Public Service Executive II position and one Secretary Associate position and provides funding for related All | | | | | | | | | | | | |
| 115 | DEPARTMENT OF | Z077 | Leadership Team | EDU | Other costs. Provides funding for Council of Chief State School Officers dues | General Fund | 895 | 195,403 | 204,811 | 12,766 | 12,766 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| 116 | EDUCATION, | 7075 | · | EDV | and initiatives to improve educational opportunities for Maine | | 006 | | | 75.000 | | _ | | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT OF EDUCATION, DEPARTMENT OF | | Leadership Team | | students. Continues one limited-period Education Specialist III position through August 31, 2022, funded 90% Federal Expenditures Fund and 10% General Fund in the Learning Systems Team program and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 004618 F8 and continued in Financial Orders 005081 F9 and 005200 F9. | General Fund General Fund | <u>896</u> 946 | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | P | | G | | | | D 1 | D | | | Capital | Capital | LG | | | TTE C . |
|------|-----------------------------|--------------|-----------------------|--------------|--|------------------------------|-------|---------------------------|---------------------------|----------------|----------------|----------------------|----------------------|--------|-------------------|-------------------|-------------------|
| Line | # Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Expenditures FY20 | Expenditures FY21 | FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
| | • | | | | | | | | | | | | | | | | |
| | | | | | Continues one limited-period Education Specialist III position through August 31, 2022, funded 90% Federal Expenditures | | | | | | | | | | | | |
| | | | | | Fund and 10% General Fund in the Learning Systems Team | | | | | | | | | | | | |
| | | | | | program and provides funding for All Other costs associated with the position. This position was previously established by | | | | | | | | | | | | |
| | EDUCATION, | | | | Financial Order 004618 F8 and continued in Financial Orders | Federal Expenditures | | | | | | | | | | | |
| 118 | DEPARTMENT OF | Z081 | Learning Systems Team | EDU | 005081 F9 and 005200 F9. | Fund | 947 | 100,295 | 101,150 | 17,759 | 16,904 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Transfers and reallocates one Education Specialist II position | | | | | | | | | | | | |
| | | | | | from 50% Learning Systems Team program, Federal | | | | | | | | | | | | |
| | | | | | Expenditures Fund and 50% Leadership Team program, Other Special Revenue Funds to 100% General Purpose Aid for Local | | | | | | | | | | | | |
| | EDUCATION, | | | | | Federal Expenditures | 0.10 | (20.550) | (51.001) | | | | | (1.00) | (1.00) | 0.00 | 0.00 |
| 119 | DEPARTMENT OF | Z081 | Learning Systems Team | EDU | and reduces All Other to fund the position. | Fund | 948 | (38,570) | (51,881) | 0 | 0 | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | | | | | Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in | | | | | | | | | | | | |
| | | | | | the Learning Systems Team program to 100% General Fund in | | | | | | | | | | | | |
| | | | | | General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. Also reallocates 25% of one | | | | | | | | | | | | |
| | | | | | Public Service Manager II position from the General Fund to the | | | | | | | | | | | | |
| 100 | EDUCATION, DEPARTMENT OF | 7001 | Lessing Contractor | EDU | Federal Expenditures Fund in the Learning Systems Team | General Fund | 955 | (123,966) | (104 720) | 0 | 0 | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| 122 | DEPARTMENT OF | 2081 | Learning Systems Team | EDU | program and provides funding for related All Other costs. | General Fund | 955 | (123,966) | (124,730) | 0 | 0 | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | | | | | Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in | | | | | | | | | | | | |
| | | | | | the Learning Systems Team program to 100% General Fund in | | | | | | | | | | | | |
| | | | | | General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. Also reallocates 25% of one | | | | | | | | | | | | |
| | | | | | Public Service Manager II position from the General Fund to the | | | | | | | | | | | | |
| 123 | EDUCATION, DEPARTMENT OF | 7081 | Learning Systems Team | EDU | Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs. | Federal Expenditures Fund | 956 | 1,963 | 1.794 | 30,502 | 30.734 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 123 | EDUCATION, | 2001 | Learning Systems Team | EDU | program and provides funding for related Air Other costs. | 1 und | 950 | 1,905 | 1,794 | 50,502 | 50,754 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 125 | DEPARTMENT OF EDUCATION, | Z081 | Learning Systems Team | EDU | Provides funding for the Maine Kids Rock program initiative. | General Fund | 958 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 126 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Provides one-time funding for the Maine Concussion Management Initiative in fiscal year 2019-20. | General Fund | 959 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Transform and mallo actor and Dublic Comics Manager II | | | | | | | | | | | | |
| | | | | | Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service | | | | | | | | | | | | |
| | | | | | Coordinator I position, one Management Analyst II position and | | | | | | | | | | | | |
| | | | | | one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act | | | | | | | | | | | | |
| | | | | | consolidated administration account within the same program. | | | | | | | | | | | | |
| 120 | EDUCATION, DEPARTMENT OF | 7001 | Learning Systems Team | EDU | Also provides funding for the account to cover expenditures in multiple grant years. | Federal Expenditures Fund | 962 | 0 | 0 | (541) | (319) | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 128 | DEFARTMENT UP | 2001 | Learning systems ream | EDU | in muniple grant years. | rulu | 902 | 0 | 0 | (341) | (319) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|-----------------------------|--------------|-----------------------|--------------|---|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 129 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account <u>within the same program</u> . Also provides funding for the account to cover expenditures in multiple grant years. Fund | 964 | 0 | 0 | (158,377) | (153,913) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account within the same program. Also provides funding for the account to cover expenditures in multiple grant years. Fund | 965 | 0 | 0 | (65,816) | (65,693) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 131 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account <u>within the same program</u> . Also provides funding for the account to cover expenditures in multiple grant years. Fund | 967 | 0 | 0 | (38,060) | (38,017) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 132 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account <u>within the same program</u> . Also provides funding for the account to cover expenditures in multiple grant years. Fund | 968 | 0 | 0 | (57,037) | (56,860) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 133 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account <u>within the same program</u> . Also provides funding for the account to cover expenditures in multiple grant years. Fund | 969 | 0 | 0 | 644,831 | 639,802 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 135 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Continues one limited-period Education Specialist III position through September 30, 2023 and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 005256 F9. Fund | 973 | 111,437 | 112,388 | 875,843 | 870,368 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 136 | EDUCATION, DEPARTMENT OF | Z081 | Learning Systems Team | EDU | Establishes 2 Public Service Executive II positions to serve as deputy directors in the office of learning systems and provides funding for related All Other costs. General Fund | 976 | 257,688 | 269,982 | 12,766 | 12,766 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services EV21 | All Other FY20 | All Other EV21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|---|--------------|---|--------------|---|--------------------------------|-------|---------------------------|---------------------------|----------------|-----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| | EDUCATION, | | | | Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also establishes one Education Specialist III | | | | | | | | 1121 | | | | |
| | DEPARTMENT OF EDUCATION, | | Learning Systems Team | | position and related All Other costs. Provides funding for vision and hearing screening training for | General Fund | 978 | 93,689 | 98,005 | 6,383 | 6,383 | 0 | 0 | 1.00 | 1.00 | | |
| 139 | DEPARTMENT OF | Z081 | Learning Systems Team | EDU | school nurses. | General Fund | 979 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | EDUCATION, | | | | Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions and content specialist contractual consultation services and adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers who provide | | | | | | | | | | | | |
| 140 | DEPARTMENT OF | Z081 | Learning Systems Team | | contract services. | General Fund | 980 | 780,196 | 1,168,073 | 145,511 | 145,511 | 0 | 0 | 11.00 | 12.00 | 0.00 | 0.00 |
| 1.42 | EDUCATION, | 7104 | Maine Commission for | EDU | Establishes one Senior Planner position to serve as the project director of the Maine service fellows program and provides All | | 1000 | 22,002 | 24,402 | (0.05) | (0. 05 (| 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 143 | DEPARTMENT OF | Z134 | Community Service | EDU | Other funding to support the program. Establishes one Senior Planner position to serve as the project | General Fund | 1009 | 32,982 | 34,492 | 60,276 | 60,276 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 144 | EDUCATION, DEPARTMENT OF | Z134 | Maine Commission for Community Service | EDU | director of the Maine service fellows program and provides All Other funding to support the program. | Federal Expenditures Fund | 1010 | 49,474 | 51.736 | 1.456 | 1.523 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 145 | EDUCATION, DEPARTMENT OF | Z134 | Maine Commission for Community Service | | Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. Also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly. | Federal Expenditures Fund | 1012 | (4,776) | (5,002) | 4,776 | 5,002 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 146 | EDUCATION, DEPARTMENT OF EDUCATION, | Z134 | Maine Commission for Community Service Retired Teachers Group | | Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. Also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly. | Other Special Revenue Funds | 1013 | (1,592) | (1,666) | 1,592 | 1,666 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 147 | DEPARTMENT OF | Z033 | Life Insurance | EDU | Provides funding for group life insurance for retired teachers. | General Fund | 872 | 0 | 0 | 931,086 | 1,054,233 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 149 | EDUCATION, DEPARTMENT OF | Z078 | School Finance and Operations | EDU | Transfers funding for technology costs from the School Finance and Operations program to the Higher Education and Educator Support Services program within the same fund. | General Fund | 909 | 0 | 0 | (75,000) | (75,000) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Prog | | Comm | | | | Personal | Personal | | | Capital Expenditures | Capital Expenditures | | : Leg Coun | | |
|--------|-----------------------------|------|----------------------------------|------|--|------------------------------|-------|---------------|---------------|------------------|----------------|-------------------------|-------------------------|------|------------|------|------|
| Line # | Department | Code | Program | Code | Initiative Text | Fund | Ref # | Services FY20 | Services FY21 | All Other FY20 A | All Other FY21 | FY20 | FY21 | FY20 | FY21 | FY20 | FY21 |
| | | | | | Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions and content specialist contractual consultation services and adjusts All Other costs in the Adult | | | | | | | | | | | | |
| | | | | | Education program from savings generated through the | | | | | | | | | | | | |
| | EDUCATION, | | School Finance and | | replacement of 2 part-time contract workers who provide | | | | | | | | | | | | |
| 151 | DEPARTMENT OF | Z078 | Operations | EDU | contract services. | General Fund | 913 | 0 | 205,388 | 0 | 12,766 | 0 | 0 | 0.00 | 2.00 | 0.00 | 0.00 |
| 152 | EDUCATION, DEPARTMENT OF | | School Finance and Operations | FDU | Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. Also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20. | General Fund | 914 | 0 | 0 | 669,788 | 584.483 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 152 | | 2070 | operations | LDC | accommodate uns enange in risear year 2017 20. | General Fund | 714 | 0 | 0 | 005,700 | 504,405 | 0 | Ű | 0.00 | 0.00 | 0.00 | 0.00 |
| 153 | EDUCATION, DEPARTMENT OF | | School Finance and Operations | EDU | Establishes one Education Specialist II position and provides funding for related All Other costs. Also provides funding to support the use of local produce in schools. | General Fund | 915 | 87,848 | 91,863 | 221,383 | 328,883 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 154 | EDUCATION, DEPARTMENT OF | Z080 | Special Services Team | EDU | Continues one Public Service Coordinator II position previously established by Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All Other to fund the position. Also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund. | Federal Expenditures Fund | 924 | 31,447 | 31,677 | (31,447) | (31,677) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 156 | EDUCATION, DEPARTMENT OF | 7080 | Special Services Team | FDU | Continues one Public Service Executive II position previously established by Financial Order 005136 F9 and continued in Financial Order 005361 F9 and reduces All Other to fund the position. | Federal Expenditures Fund | 927 | 145,433 | 151,255 | (145,433) | (151,255) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 150 | DEL ANTIMENT OF | 2000 | Special Scivices Tealli | LDU | position. | 1 010 | 121 | 143,433 | 151,235 | (1+3,+33) | (151,255) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 157 | EDUCATION, DEPARTMENT OF | 170 | Teacher Retirement | EDU | Provides funding for teacher retirement costs based on actuarial estimates from the Maine Public Employees Retirement System. | General Fund | 813 | 0 | 0 | 41,549,532 | 46,349,117 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 158 | LIBRARY, MAINE STATE | 217 | Maine State Library | EDU | Provides appropriation in the Maine State Library program to modernize to radio frequency identification for the collection to enable self-scanning and stronger inventory controls. | General Fund | 2164 | 0 | 0 | 200,000 | 50,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Provides a one-time appropriation in the Maine State Library | | | | | | , - | | | | | | |
| | | | | | program to make enhancements to an electronic content | | | | | | | | | | | | |
| 159 | LIBRARY, MAINE STATE | 217 | Maine State Library | EDU | database. | General Fund | 2165 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160 | LIBRARY, MAINE STATE | 217 | Maine State Library | EDU | Establishes one Public Service Coordinator I position and related All Other for science, technology, engineering and math program activities. | General Fund | 2166 | 122,209 | 123,142 | 6,200 | 6,200 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | Provides funding for the increased costs associated with the | a 15 1 | | _ | - | | | - | _ | 0.55 | | 0.55 | 0.07 |
| 161 | LIBRARY, MAINE STATE | 217 | Maine State Library | EDU | interlibrary-lending van delivery program. Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increases the | General Fund | 2169 | 0 | 0 | 16,214 | 16,214 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 162 | LIBRARY, MAINE STATE | 217 | Maine State Library | EDU | hours from 5 hours to 80 hours biweekly. | General Fund | 2170 | 62,020 | 64,769 | 0 | 0 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | | | | 1 | |
|--------|--|------|--|-------|---|-----------------------|-------|---------------------------------------|---------------|----------------|----------------|-------------------------|-------------------------|-----------|-----------|-----------|-----------|
| | | Prog | | Comm | | | | Personal | Personal | | | Capital Expenditures | Capital Expenditures | Leg Count | Leg Count | FTE Count | FTE Count |
| Line # | Department | Code | Program | Code | Initiative Text | Fund | Ref # | Services FY20 | Services FY21 | All Other FY20 | All Other FY21 | FY20 | FY21 | FY20 | FY21 | FY20 | FY21 |
| | | | | | Provides funding for a 3% annual increase to cover increases in | | | | | | | | | | | I | |
| | MARITIME ACADEMY, | | Maritime Academy - | | employee salaries and benefits and increases in existing | | | | | | | | | | | ł | |
| 163 | MAINE | 35 | Operations | EDU | undergraduate and graduate program costs. Establishes one part-time Museum Specialist II position and one | General Fund | 2275 | 0 | 0 | 265,724 | 539,419 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Museum Specialist II position and provides funding for | | | | | | | | | | | ł | |
| 164 | MUSEUM, MAINE STATE | 180 | Maine State Museum | EDU | associated All Other costs. | General Fund | 2292 | 119,399 | 125,072 | 5,000 | 5,000 | 0 | 0 | 1.50 | 1.50 | 0.00 | 0.00 |
| | | | | | Provides a one-time appropriation in the Maine State Museum | | | | | | | | | | | ł | |
| | | | | | program for modifications and repairs to develop a new | | | | | | | | | | | ł | |
| | | | | | discovery and educational area within existing Maine State | | | | | | | | | | | 1 | |
| | | | | | Museum gallery space. Any unexpended or unencumbered funds from this project at the end of fiscal year 2019-20 may not lapse | | | | | | | | | | | 1 | |
| | | | | | but must be carried forward to fiscal year 2020-21 to be used for | | | | | | | | | | | ł | |
| 165 | MUSEUM, MAINE STATE | 180 | Maine State Museum | EDU | the same purpose. | General Fund | 2293 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PUBLIC BROADCASTING | | Maine Public Broadcasting | | Provides funding for the increased cost of technology for | | | | | | | | | | | ł | |
| 166 | CORPORATION, MAINE | 33 | Corporation | EDU | broadcast delivery services. | General Fund | 2380 | 0 | 0 | 75,000 | 150,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | UNIVERSITY OF MAINE | | | | | | | | | | | | | | | 1 | |
| 167 | SYSTEM, BOARD OF TRUSTEES OF THE | 31 | Educational and General Activities - UMS | EDU | Provides additional funding for a 3% annual increase. | General Fund | 2674 | 0 | 0 | 5,667,616 | 11,505,261 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 107 | UNIVERSITY OF MAINE | 51 | Activities - ONIS | EDU | i tovides additional funding for a 5% annual increase. | General Fund | 2074 | 0 | 0 | 5,007,010 | 11,303,201 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SYSTEM, BOARD OF | | Educational and General | | | | | | | | | | | | | ł | |
| 168 | TRUSTEES OF THE | 31 | Activities - UMS | EDU | Provides funding for the early college program. | General Fund | 2676 | 0 | 0 | 1,482,550 | 1,637,390 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | UNIVERSITY OF MAINE SYSTEM, BOARD OF | | Educational and General | | | | | | | | | | | | | 1 | |
| 169 | TRUSTEES OF THE | 31 | Activities - UMS | EDU | Provides funding for the adult degree completion program. | General Fund | 2677 | 0 | 0 | 2,089,000 | 2,016,500 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ENVIRONMENTAL | | | | Provides one-time funding for technology costs related to | | | | | | | | | | | 1 | |
| 179 | PROTECTION, DEPARTMENT OF | 251 | Administration - Environmental Protection | FNR | increased staff time needed to develop a request for proposals for a new licensing data system. | General Fund | 1072 | 0 | 0 | 248,873 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 117 | HEALTH AND HUMAN | 201 | Department of Health and | LINK | ior a new neensing data system. | Schorur Fund | 1072 | 0 | 0 | 240,075 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SERVICES, DEPARTMENT | | Human Services Central | | Provides funding for offices moving from state-owned property | | | | | | | | | | | 1 | |
| 205 | OF HEALTH AND HUMAN | 142 | Operations Department of Health and | HHS | to leased property. | General Fund | 1346 | 0 | 0 | 1,350,423 | 1,509,740 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SERVICES, DEPARTMENT | | Human Services Central | | Provides funding for offices moving from state-owned property | Other Special Revenue | | | | | | | | | | 1 | |
| 206 | OF | 142 | Operations | HHS | to leased property. | Funds | 1347 | 0 | 0 | 1,010,016 | 1,129,174 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Establishes one Public Service Coordinator II position funded | | | | | | | | | | | 1 | |
| | | | | | 60% General Fund and 40% Other Special Revenue Funds in the | | | | | | | | | | | 1 | |
| | | | | | Department of Health and Human Services Central Operations | | | | | | | | | | | 1 | |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Department of Health and Human Services Central | | program to research potential grant opportunities and maximize federal funding. Also provides funding for related All Other | | | | | | | | | | | ł | |
| 215 | , | 142 | Operations | HHS | costs. | General Fund | 1372 | 69.821 | 75.320 | 3.839 | 3.839 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | | | | , , , , , , , , , , , , , , , , , , , | | ĺ. | , | | | | | | |
| 1 | | | | | Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the | | | | | | | | | | | ł | |
| | | | | | Department of Health and Human Services Central Operations | | | | | | | | | | | ł | |
| | HEALTH AND HUMAN | | Department of Health and | | program to research potential grant opportunities and maximize | | | | | | | | | | | ł | |
| 216 | SERVICES, DEPARTMENT | 140 | Human Services Central | THIC | federal funding. Also provides funding for related All Other | Other Special Revenue | 1272 | 16 5 47 | 50.016 | 4 172 | 4 202 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 216 | | 142 | Operations | HHS | costs. | Funds | 1373 | 46,547 | 50,216 | 4,172 | 4,293 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN | | | | Adjusts funding between the Medical Care - Payments to | | | | | | | | | | | I | |
| 221 | SERVICES, DEPARTMENT | 7074 | Equily Dianaise | IIIIC | Providers program and the Family Planning program in the Fund | | 1816 | 0 | 0 | 400.000 | 400.000 | _ | | 0.00 | 0.00 | 0.00 | 0.00 |
| 221 | OF | Z274 | Family Planning | HHS | for a Healthy Maine for family planning services. | Maine | 1816 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | - | | | | | | | | Capital | Capital | | | | |
|--------|--|--------------|--|--------------|--|--------------------------------|-------|---------------------------|---------------------------|----------------|----------------|----------------------|----------------------|------|-------------------|-------------------|-------------------|
| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Expenditures FY20 | Expenditures FY21 | FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
| | | | | | | | | | | | | | | | | j | |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Low-cost Drugs To Maine's | | Provides funding for increasing the upper income eligibility level for the Low-Cost Drugs to Maine's Elderly program from 175% | | | | | | | | | | | , I | |
| 223 | | 202 | Elderly | HHS | to 185% of the federal poverty level. | General Fund | 1500 | 0 | 0 | 168,638 | 178,756 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | , , , , , , , , , , , , , , , , , , , | | | | | | | · · · · · | · · · · | | | | | 1 | |
| | | | | | | | | | | | | | | | | , I | |
| | | | | | Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public | | | | | | | | | | | , I | |
| | | | | | Health Nurse I position, one Office Associate I position, one | | | | | | | | | | | , I | |
| | | | | | Chemist I position and one Chemist II position and provides | | | | | | | | | | | , I | |
| | HEALTH AND HUMAN | | | | funding for related All Other costs. Also provides funding for | | | | | | | | | | | , I | |
| 227 | SERVICES, DEPARTMENT | 143 | Maine Center for Disease Control and Prevention | ннѕ | contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections. | | 1422 | 541,166 | 580,991 | 320,076 | 499,650 | 0 | 0 | 4.00 | 4.00 | 0.00 | 0.00 |
| 221 | HEALTH AND HUMAN | 145 | Control and Trevention | 1115 | aboratory costs for anaryses of samples conected by inspections. | Walle | 1422 | 541,100 | 580,991 | 320,070 | 499,050 | 0 | 0 | 4.00 | 4.00 | 0.00 | 0.00 |
| | SERVICES, DEPARTMENT | | Maine Center for Disease | | Provides one-time funding to increase health and tobacco | Fund for a Healthy | | | | | | | | | | , I | |
| 228 | | 143 | Control and Prevention | HHS | cessation interventions. | Maine | 1423 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Madical Cana Decements to | | Provides funding for an increase in school subsidy payments for the state share of MaineCare expenditures for school-based | Other Special Devenue | | | | | | | | | | , I | |
| 233 | | 147 | Medical Care - Payments to Providers | | services. | Other Special Revenue Funds | 1447 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN | | | | | | | | | _,, | _,, | | | | | | |
| | SERVICES, DEPARTMENT | | Medical Care - Payments to | | Provides funding for the increase in Medicaid claims related to | | | | | | | | | | | , I | |
| 241 | | 147 | Providers | HHS | the implementation of Medicaid expansion. | General Fund | 1464 | 0 | 0 | 68,824,012 | 77,874,303 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Medical Care - Payments to | | Provides funding for the increase in Medicaid claims related to | Federal Expenditures | | | | | | | | | | , I | |
| 242 | | 147 | Providers | | the implementation of Medicaid expansion. | Fund | 1465 | 0 | 0 | 413,372,187 | 417,145,427 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN | | | | Adjusts funding as a result of the decrease in the Children's | | | | | | | | | | | 1 | |
| 2.15 | SERVICES, DEPARTMENT | 1.47 | Medical Care - Payments to | | Health Insurance Program Federal Medical Assistance | | 1.470 | 0 | 0 | (250) | (550) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 245 | OF HEALTH AND HUMAN | 147 | Providers | HHS | Percentage for federal fiscal year 2020. Adjusts funding as a result of the decrease in the Children's | General Fund | 1470 | 0 | 0 | (259) | (559) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SERVICES, DEPARTMENT | | Medical Care - Payments to | | | Federal Block Grant | | | | | | | | | | , I | |
| 246 | OF | 147 | Providers | | Percentage for federal fiscal year 2020. | Fund | 1471 | 0 | 0 | 259 | 559 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN | | | | Provides funding in the Medical Care - Payments to Providers | | | | | | | | | | | 1 | |
| 247 | SERVICES, DEPARTMENT | 147 | Medical Care - Payments to | | program for the increase of income eligibility levels for the | Construct | 1470 | 0 | 0 | 2 006 412 | 2.076.022 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 247 | OF HEALTH AND HUMAN | 147 | Providers | HHS | Medicare savings program. Provides funding in the Medical Care - Payments to Providers | General Fund | 1472 | 0 | 0 | 2,006,412 | 2,076,932 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SERVICES, DEPARTMENT | | Medical Care - Payments to | | program for the increase of income eligibility levels for the | Federal Expenditures | | | | | | | | | | , I | |
| 248 | OF | 147 | Providers | HHS | Medicare savings program. | Fund | 1473 | 0 | 0 | 3,563,860 | 3,660,448 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | , I | |
| | | | | | Establishes 3 limited-period Environmental Specialist III | | | | | | | | | | | , I | |
| | | | | | positions through June 19, 2021 and establishes one Public | | | | | | | | | | | , I | |
| | | | | | Health Nurse I position, one Office Associate I position, one | | | | | | | | | | | , I | |
| | | | | | Chemist I position and one Chemist II position and provides | | | | | | | | | | | , I | |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Madical Comp. Decements to | | funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated | | | | | | | | | | | , I | |
| 249 | | 147 | Medical Care - Payments to Providers | | laboratory costs for analyses of samples collected by inspections. | General Fund | 1474 | 0 | 0 | 2,449 | 4,269 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | , and a superior simple control of importants | | | | | _,, | .,, | Ŭ | Ŭ | | 0.00 | | |
| | | | | | | | | | | | | | | | | , I | i |
| | | | | | Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public | | | | | | | | | | | , l | i |
| | | | | | Health Nurse I position, one Office Associate I position, one | | | | | | | | | | | , I | i |
| | | | | | Chemist I position and one Chemist II position and provides | | | | | | | | | | | 1 | i |
| | HEALTH AND HUMAN | | | | funding for related All Other costs. Also provides funding for | | | | | | | | | | | , I | i |
| 250 | SERVICES, DEPARTMENT | 1.47 | Medical Care - Payments to | | contracted environmental lead inspection services and associated | | 1.475 | | - | () 772 | 117 617 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 250 | OF | 147 | Providers | HHS | laboratory costs for analyses of samples collected by inspections. | Fund | 1475 | 0 | 0 | 69,753 | 117,517 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Prog | | Comm | | | | Personal | Personal | | | Capital Expenditures | Capital Expenditures | Leg Count | Leg Count | FTE Count | FTE Count |
|--------|--|------|--|------|---|--------------------------------|-------|---------------|---------------|----------------|----------------|-------------------------|-------------------------|-----------|-----------|-----------|-----------|
| Line # | Department | Code | Program | Code | Initiative Text | Fund | Ref # | Services FY20 | Services FY21 | All Other FY20 | All Other FY21 | FY20 | FY21 | FY20 | FY21 | FY20 | FY21 |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Medical Care - Payments to | | Adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund | | | | | | | _ | | | | | |
| 251 | OF | 147 | Providers | HHS | for a Healthy Maine for family planning services. | Maine | 1476 | 0 | 0 | (400,000) | (400,000) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Mental Health Services - | | Establishes one limited-period Social Services Program Specialist II position through September 30, 2023 to work with the Department of Education to implement the Advancing Wellness and Resiliency in Education project. Also provides | Federal Expenditures | | | | | | | | | | | |
| 252 | OF HEALTH AND HUMAN | Z206 | Children | HHS | funding for related All Other costs. | Fund | 1743 | 89,409 | 96,477 | 11,138 | 11,487 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 259 | SERVICES, DEPARTMENT | 148 | Nursing Facilities | HHS | Provides funding for a cost of living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program. | General Fund | 1488 | 0 | 0 | 1,960,155 | 6,501,908 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 260 | | 148 | Nursing Facilities | | Provides funding for a cost of living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program. | Federal Expenditures Fund | 1489 | 0 | 0 | 4,177,571 | 13,735,818 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | 148 | Nursing Facilities | HHS | Provides funding for a cost of living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program. | Other Special Revenue Funds | 1490 | 0 | 0 | 391,770 | 1,291,770 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 262 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | 453 | Office for Family Independence - District | uus | Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal. | General Fund | 1552 | 0 | 0 | 1.700.000 | 300.000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 263 | HEALTH AND HUMAN SERVICES, DEPARTMENT | | Office for Family Independence - District | | Provides one-time funding in the Office for Family | Other Special Revenue Funds | 1553 | 0 | 0 | 4,257,924 | 751,398 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 264 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | 140 | Office of Aging and Disability Services Central Office | HHS | Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services. | General Fund | 1340 | 0 | 0 | 286,586 | 286,586 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 265 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | | Office of Aging and Disability Services Central Office | | Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services. | Federal Expenditures Fund | 1341 | 0 | 0 | (286,586) | (286,586) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 274 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | | Office of Substance Abuse and Mental Health Services | HHS | Provides one-time funding for combating the opioid crisis. | Fund for a Healthy Maine | 1711 | 0 | 0 | 2,000,000 | 3,500,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 276 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | Z219 | Riverview Psychiatric Center | HHS | Provides funding for security services at Riverview Psychiatric Center provided by the Capitol Police within the Department of Public Safety. | General Fund | 1800 | 0 | 0 | 483,014 | 483,014 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 277 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF | | Riverview Psychiatric Center | | Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs. | General Fund | 1801 | 0 | 0 | 720.058 | 720,058 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 211 | ECONOMIC AND COMMUNITY DEVELOPMENT, | | Administration - Economic and Community | nns | Establishes one Public Service Executive II position to assist the department with programmatic and statutory directives relating | | 1001 | 0 | 0 | 720,038 | 720,038 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 281 | DEPARTMENT OF | | Development | IDEA | | General Fund | 760 | 132,825 | 139,630 | 0 | 0 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|---|--------------|---|--------------|---|--------------------------------|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | | | | | | | | |
| 282 | ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF | 577 | Office of Tourism | IDEA | Continues one Public Service Executive II position previously established by Financial Order 005230 F9. Also provides All Other funding related to the program. | Other Special Revenue Funds | 766 | 155,431 | 156,278 | 3,038,780 | 3,603,547 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | FINANCE AUTHORITY OF | | Educational Opportunity | | Provides funding for marketing the tax credit to Maine students | | | | | | | | 0 | | | | |
| | MAINE FINANCE AUTHORITY OF | | Tax Credit Marketing Fund Student Financial | | Provides funding for the Maine State Grant Program to assist adult learners in returning to school and completing their | General Fund | 1161 | 0 | 0 | 53,000 | 53,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | MAINE MAINE RURAL DEVELOPMENT | | Assistance Programs Maine Rural Development | | credentials. Provides a one-time appropriation for the Rural Manufacturing and Industrial Site Redevelopment Program in the Maine Rural | General Fund | 1149 | 0 | 0 | 1,000,000 | 2,000,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 285 | AUTHORITY | 974 | Authority | IDEA | Development Authority. | General Fund | 2567 | 0 | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF | 69 | Administration - Economic and Community Development | | Provides one-time funding to encourage and support economic and business growth. (Part RR-2) | General Fund | 761 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 290 | INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF | | Public Information and Education, Division of | | Provides funding to support the promotion and marketing of the department. | General Fund | 1964 | 2,500,000 | 2,500,000 | 250.000 | 250,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | Administration - Attorney General | | Establishes one Research Assistant MSEA-A position and allocates the costs to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides funding for related All Other costs. | General Fund | 458 | 37,911 | 39.750 | 4,346 | 2,846 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | Administration - Attorney | | Establishes one Research Assistant MSEA-A position and allocates the costs to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides funding | Other Special Revenue | | | | | | | 0 | | | | |
| | DEPARTMENT OF THE ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | General Administration - Attorney General | | for related All Other costs. Establishes one Attorney General Detective position to investigate major cases of elder financial exploitation and provides funding for related All Other costs. | Funds General Fund | 459 | 31,015 | 32,522 | 1,064 | 1,116 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, DEPARTMENT OF THE | | Administration - Attorney General | | Establishes one Research Assistant MSEA-B position dedicated to the consumer protection division and provides funding for related All Other costs. | Other Special Revenue Funds | | 102,169 | 106,935 | 13,273 | 11,368 | 0 | 0 | | 1.00 | 0.00 | |
| 295 | ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | Administration - Attorney General | JUD | Establishes one Secretary Legal position dedicated to the consumer protection division and provides funding for related All Other costs. | Other Special Revenue Funds | 464 | 64,143 | 67,356 | 7,108 | 5,667 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 296 | ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | Administration - Attorney General | | Provides funding to increase the hours of one Research Assistant MSEA-B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to Other Special Revenue Funds within the same program. | General Fund | 466 | (35,125) | (36,744) | (1,870) | (1,870) | 0 | 0 | (0.50) | (0.50) | 0.00 | 0.00 |

| | | | | | | | | | | | | Capital | Capital | | | | |
|--------|--|--------------|--------------------------------------|--------------|---|--------------------------------|-------|---------------------------|---------------------------|----------------|----------------|----------------------|----------------------|-------------------|-------------------|-------------------|-------------------|
| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Expenditures FY20 | Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
| | | | | | Provides funding to increase the hours of one Research Assistant | | | | | | | | | | | | |
| | | | | | MSEA-B position from 30 hours to 80 hours biweekly and | | | | | | | | | | | | |
| 207 | ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | Administration - Attorney General | ШЪ | transfers the position from the General Fund to Other Special Revenue Funds within the same program. | Other Special Revenue Funds | 467 | 93,196 | 97,520 | 6,243 | 6,391 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 291 | DEFARIMENT OF THE | 510 | General | 100 | Establishes one Assistant Attorney General position dedicated to | Funds | 407 | 95,190 | 97,520 | 0,245 | 0,391 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 208 | ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | Administration - Attorney General | JUD | the litigation division and provides funding for related All Other costs. | General Fund | 471 | 106,366 | 111.237 | 6.446 | 4,446 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 290 | DEFARIMENT OF THE | 510 | General | 100 | Establishes one Research Assistant MSEA-B position dedicated | General Fund | 4/1 | 100,300 | 111,237 | 0,440 | 4,440 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 200 | ATTORNEY GENERAL, DEPARTMENT OF THE | 310 | Administration - Attorney General | JUD | to the litigation division and provides funding for related All Other costs. | General Fund | 472 | 70,383 | 73.890 | 4,746 | 3,246 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 299 | DEPARTMENT OF THE | 510 | General | JUD | other costs. | General Fund | 472 | 70,385 | 75,890 | 4,740 | 3,240 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | Administration - Attorney | | Establishes one Assistant Attorney General position dedicated to the professional and financial regulation division and provides | Other Special Revenue | | | | | | | | | | | |
| 300 | DEPARTMENT OF THE | 310 | General | | funding for related All Other costs. | Funds | 474 | 106,366 | 111,237 | 10,314 | 8,413 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | Administration - Attorney | | Establishes one Assistant Attorney General position in the Criminal Division and provides funding for related All Other | | | | | | | | | | | | |
| 301 | DEPARTMENT OF THE | 310 | General | | costs. | General Fund | 476 | 106,366 | 111,237 | 6,766 | 4,766 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | Administration - Attorney | | Provides funding to update and build out the Office of the Attorney General's disaster recovery system as well as to | | | | | | | | | | | | |
| 302 | DEPARTMENT OF THE | 310 | General | JUD | upgrade data storage devices. | General Fund | 479 | 0 | 0 | 28,611 | 40,238 | 43,563 | 36,958 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Transfers one Assistant Attorney General position and related | | | | | | | | | | | | |
| | ATTORNEY GENERAL, | | Administration - Attorney | | All Other costs from the Human Services Division program to the Administration - Attorney General program within the same | Other Special Revenue | | | | | | | | | | | |
| 303 | DEPARTMENT OF THE | 310 | General | JUD | fund. Establishes 2 Medicolegal Death Investigator II positions in the | Funds | 494 | 106,366 | 111,237 | 7,580 | 7,736 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | Chief Medical Examiner - | | Office of Chief Medical Examiner and provides funding for | | | | | | | | | | | | |
| 304 | DEPARTMENT OF THE | 412 | Office of | JUD | related All Other costs. Establishes one Medical Examiner Assistant position in the | General Fund | 510 | 221,678 | 232,472 | 27,332 | 13,732 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | Chief Medical Examiner - | | Office of Chief Medical Examiner Assistant position in the | | | | | | | | | | | | |
| 305 | DEPARTMENT OF THE | 412 | Office of | JUD | related All Other costs. Establishes one Research Assistant MSEA-B position dedicated | General Fund | 511 | 88,546 | 92,744 | 10,096 | 5,096 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | | | to the civil rights team project and provides funding for related | | | | | | | | | | | | |
| 306 | DEPARTMENT OF THE | 39 | Civil Rights | JUD | All Other costs. Transfers 2 part-time Assistant District Attorney positions and 4 | General Fund | 439 | 80,460 | 84,239 | 6,716 | 4,716 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | full-time Assistant District Attorney positions from the Federal | | | | | | | | | | | | |
| 207 | ATTORNEY GENERAL, DEPARTMENT OF THE | 400 | District Attorneys Salaries | JUD | Expenditures Fund to the General Fund within the same program. | General Fund | 504 | 532,498 | 576,180 | 0 | 0 | 0 | 0 | 5.00 | 5.00 | 0.00 | 0.00 |
| 307 | DEFARTMENT OF THE | 409 | District Attorneys Salaries | 30D | Transfers 2 part-time Assistant District Attorney positions and 4 | General Fund | 504 | 552,498 | 570,180 | 0 | 0 | 0 | 0 | 5.00 | 5.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL. | | | | full-time Assistant District Attorney positions from the Federal Expenditures Fund to the General Fund within the same | Federal Expenditures | | | | | | | | | | | |
| 308 | DEPARTMENT OF THE | 409 | District Attorneys Salaries | JUD | program. | Fund | 505 | (532,498) | (576,180) | 0 | 0 | 0 | 0 | (5.00) | (5.00) | 0.00 | 0.00 |
| 1 | ATTORNEY GENERAL. | | | | Establishes 2 Assistant Attorney General positions dedicated to the child protection division and provides funding for related All | Other Special Revenue | | | | | | | | | | |] |
| 309 | DEPARTMENT OF THE | 696 | Human Services Division | JUD | Other costs. | Funds | 521 | 212,732 | 222,474 | 20,629 | 16,826 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| 1 | | | | | Establishes 2 Secretary Associate Legal positions dedicated to | | | | | | | | | | | | 1 |
| | ATTORNEY GENERAL, | | | | the child protection, child support and health and human services | Other Special Revenue | | | | | | | | | | | |
| 310 | DEPARTMENT OF THE | 696 | Human Services Division | JUD | divisions and provides funding for related All Other costs. Establishes one Research Assistant MSEA-B position dedicated | Funds | 522 | 137,852 | 144,544 | 14,544 | 11,672 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| | ATTORNEY GENERAL, | | | | to the health and human services division and provides funding | Other Special Revenue | | | | | | | | | | | |
| 311 | DEPARTMENT OF THE | 696 | Human Services Division | JUD | for related All Other costs. | Funds | 523 | 70,383 | 73,890 | 7,322 | 5,891 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services EV21 | All Other FY20 | All Other EV21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|---|--------------|--|--------------|--|--------------------------------|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| | ATTORNEY GENERAL, DEPARTMENT OF THE | | Human Services Division | | Transfers one Assistant Attorney General position and related All Other costs from the Human Services Division program to the Administration - Attorney General program within the same fund. | Other Special Revenue Funds | 525 | (106,366) | (111,237) | (11,670) | (11,670) | 0 | 0 | (1.00) | (1.00) | 0.00 | 0.00 |
| 313 | HUMAN RIGHTS COMMISSION, MAINE | 150 | Human Rights Commission - Regulation | | Provides funding for the cost of security for monthly public hearings. | General Fund | 1213 | 0 | 0 | 4,200 | 4,200 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 314 | HUMAN RIGHTS COMMISSION, MAINE | 150 | Human Rights Commission - Regulation | JUD | Establishes 2 Maine Human Rights Investigator positions to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs. | General Fund | 1214 | 164,102 | 171,810 | 5,962 | 5,962 | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| 315 | HUMAN RIGHTS COMMISSION, MAINE | 150 | Human Rights Commission - Regulation | JUD | Establishes one Paralegal Assistant position to screen, draft charges and provide information on commission processes. Also provides funding for related All Other costs. | General Fund | 1216 | 67,748 | 70,869 | 6,062 | 6,062 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 316 | HUMAN RIGHTS COMMISSION, MAINE | 150 | Human Rights Commission - Regulation | JUD | Provides funding for the cost of a case management system with a self service customer portal. | General Fund | 1217 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 317 | INDIGENT LEGAL SER VICES, MAINE COMMISSION ON | Z112 | Maine Commission on Indigent Legal Services | JUD | Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund. | General Fund | 1823 | 1,016,678 | 924,373 | 15,567,725 | 15,567,725 | 0 | 0 | 11.50 | 11.50 | 0.00 | 0.00 |
| 318 | INDIGENT LEGAL SERVICES, MAINE COMMISSION ON | Z112 | Maine Commission on Indigent Legal Services | JUD | Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees. | Other Special Revenue Funds | 1824 | 0 | 0 | 736,497 | 736,497 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 319 | INDIGENT LEGAL SERVICES, MAINE COMMISSION ON | Z112 | Maine Commission on Indigent Legal Services | JUD | Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees. | Other Special Revenue Funds | 1825 | 0 | 0 | 57,000 | 57,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320 | INDIGENT LEGAL SERVICES, MAINE COMMISSION ON | Z112 | Maine Commission on Indigent Legal Services | JUD | Provides funding for increased revenue collections from reimbursement of counsel fees. | Other Special Revenue Funds | 1826 | 0 | 0 | 363,503 | 363,503 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 321 | INDIGENT LEGAL SERVICES, MAINE COMMISSION ON | Z258 | Reserve for Indigent Legal Services | JUD | Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund. | Other Special Revenue Funds | 1829 | (1,016,678) | (924,373) | (15,567,725) | (15,567,725) | 0 | 0 | (11.50) | (11.50) | 0.00 | 0.00 |
| 322 | INDIGENT LEGAL SERVICES, MAINE COMMISSION ON | Z258 | Reserve for Indigent Legal Services | JUD | Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees. | Other Special Revenue Funds | 1830 | 0 | 0 | (793,497) | (793,497) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services EV21 | All Other FY20 | All Other EV21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|----------------------|--------------|---|--------------|--|-------------------------------|-------|---------------------------|---------------------------|----------------|-----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Line | Department | Code | Tiogram | Code | initiative fext | Fullu | Rei π | Services I 120 | Services I 121 | All Other 1120 | All Other 17121 | 1120 | 1121 | 1120 | 1121 | 1120 | 1121 |
| | | | | | Continues one limited-period Program Specialist CIP & JV Case Processing position and one limited-period Administrative | | | | | | | | | | | | |
| | | | Courts - Supreme, Superior | | | Federal Expenditures | | | | | | | | | | | |
| 323 | JUDICIAL DEPARTMENT | 63 | and District | JUD | previously authorized in Public Law 2017, chapter 284. | Fund | 2000 | 208,731 | 224,941 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 324 | JUDICIAL DEPARTMENT | 63 | Courts - Supreme, Superior and District | ШЪ | Provides funding for the increase in juror costs. | General Fund | 2005 | 0 | 0 | 213,842 | 213,842 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 324 | JUDICIAL DEI ARTMENT | 05 | Courts - Supreme, Superior | 300 | Trovides funding for the increase in juror costs. | General Fund | 2005 | 0 | 0 | 215,642 | 215,642 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 325 | JUDICIAL DEPARTMENT | 63 | and District | JUD | Provides funding for an increase in psychological exam costs. | General Fund | 2006 | 0 | 0 | 310,502 | 310,502 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Courts - Supreme, Superior | | Provides funding to support judicial branch capital expenditures | Other Special Revenue | | | | | | | | | | | |
| 326 | JUDICIAL DEPARTMENT | 63 | and District | JUD | for courthouse facilities throughout the State. | Funds | 2011 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 207 | | (2) | Courts - Supreme, Superior | шт | | | 2012 | 0 | 0 | 65 500 | 50 500 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 327 | JUDICIAL DEPARTMENT | 63 | and District Courts - Supreme, Superior | JUD | Provides funding for the increase in interpreter costs. Provides funding for facility operations increases to operate 38 | General Fund | 2012 | 0 | 0 | 65,500 | 50,500 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 328 | JUDICIAL DEPARTMENT | 63 | and District | JUD | facilities across the State. | General Fund | 2013 | 0 | 0 | 300,000 | 500,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220 | JUDICIAL DEPARTMENT | 63 | Courts - Supreme, Superior and District | шт | Provides funding to meet revised State Forensic Services examiner rates. | General Fund | 2015 | 0 | 0 | 324,265 | 324,265 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 529 | JUDICIAL DEPARTMENT | 03 | | 10D | Continues 7 Deputy Marshal positions and one Sergeant position | General Fund | 2013 | 0 | 0 | 524,205 | 524,205 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | Courts - Supreme, Superior | | established by Financial Order JJ1801 F8 and continued by | | | | | | | | | | | | |
| 330 | JUDICIAL DEPARTMENT | 63 | and District | JUD | JJ1900 F9. Continues one limited-period Facility Engineer position through | General Fund | 2017 | 625,026 | 674,588 | 0 | 0 | 0 | 0 | 8.00 | 8.00 | 0.00 | 0.00 |
| | | | Courts - Supreme, Superior | | | Other Special Revenue | | | | | | | | | | | |
| 333 | JUDICIAL DEPARTMENT | 63 | and District | JUD | Law 2017, chapter 284. | Funds | 2023 | 107,299 | 116,003 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for | | | | | | | | | | | | |
| | HOUSING AUTHORITY, | | | | people with special needs and low income and repairs to | Other Special Revenue | | | | | | | | | | | |
| 335 | MAINE STATE | 442 | Housing Authority - State | LBHS | substandard homes. | Funds | 1193 | 0 | 0 | 7,601,146 | 7,788,414 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | HOUSING AUTHORITY, | | | | Reduces funding to recognize the impact of additional transfers | Other Special Revenue | | | | | | | | | | | |
| 336 | MAINE STATE | 442 | Housing Authority - State | LBHS | of the real estate transfer tax to the General Fund. | Funds | 1194 | 0 | 0 | (2,500,000) | (2,500,000) | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | Federal Expenditures | | | | | | | | | | | |
| 349 | LABOR, DEPARTMENT OF | 799 | Rehabilitation Services Safety Education and | LBHS | Establishes one Rehabilitation Consultant position. Establishes one Staff Development Coordinator position and | Fund Other Special Revenue | 2100 | 82,904 | 86,758 | 0 | 0 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| 350 | LABOR, DEPARTMENT OF | 161 | Training Programs | LBHS | reduces All Other to fund the position. | Funds | 2081 | 89,672 | 94,010 | (89,672) | (94,010) | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | |
| | | | | | Provides funding for additional staff and program capacity in unserved rural regions of Washington, Hancock, York and | | | | | | | | | | | | |
| | UNIVERSITY OF MAINE | | | | Cumberland counties. Also provides additional resources to | | | | | | | | | | | | |
| | SYSTEM, BOARD OF | | | | reach and serve adult learners in attaining bachelor's degrees or | | | | | | | | | | | | |
| 351 | TRUSTEES OF THE | Z169 | New Ventures Maine | LBHS | workforce credentials. Provides funding due to the constitutional requirement that | General Fund | 2692 | 0 | 0 | 214,460 | 220,016 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | House and Senate districts be apportioned in 2021 and that the | | | | | | | | | | | | |
| | | | Legislative Apportionment | | Legislature establish a budget for the apportioning commission | | | | | | | | | | | | 1 1 |
| 354 | LEGISLATURE | 722 | Commission | LC | to conduct its work. Provides funding for Department of Administrative and | General Fund | 2150 | 0 | 24,000 | 0 | 256,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | Financial Services, Office of Information Technology charges to | | | | | | | | | | | | |
| | | | | | connect security cameras, sensors and other devices to the | | | | | | | | | | | | 1 1 |
| 355 | LEGISLATURE | 81 | Legislature | LC | network. | General Fund | 2140 | 0 | 0 | 22,902 | 22,902 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

| Line of Department Code Program Code Initiative Text Fund Ref Services FY20 Services FY20 All Other FY20 All Other FY20 FU721 FV21 | Leg Count FY21 FTE Count FY20 FTE C FY 0.00 0.00 |
|--|---|
| MARINE RESOLRCES, 1560 DEPARTMENT OF 27 Bureau of Marine Science MAR Contaminated organisms. General Fund 2214 0 0 0 155:250 879,750 0.00 MARINE RESOLRCES, 150 DEPARTMENT OF 27 Bureau of Marine Science MAR Provides one-time funding for inscarce and a chiller, 0 General Fund 2214 0 0 0 0 559,000 | 0.00 0.00 |
| SMRINE RESOURCES, 50 27 Bureau of Marine Science MR Initial in the Boothay Harbor lab o allow for safe research on General Fund 2014 0 0 155,20 879,750 0.0 157 DEPARTMENT OF 27 Bureau of Marine Science MR Provides one-time funding for replacement of the heating. General Fund 2214 0 0 0 55,20 879,750 0 0 0 0 55,20 879,750 | 0.00 0.00 |
| MARINE RESOURCES, 1357 DEPARTMENT OF 27 Bureau of Marine Science NAR Provides one-time funding for replacement of the hearing. Provides one-time funding for the transvolution of a building to create a dormitory to house Maine State Aquarium interns General Fund 2215 0 0 0 0 0.00 MARINE RESOURCES, 358 DEPARTMENT OF 27 Bureau of Marine Science MAR during the summer nonths. General Fund 2216 0 0 0 0 0.00 MARINE RESOURCES, 358 DEPARTMENT OF 27 Bureau of Marine Science MAR during the summer nonths. General Fund 2216 0 0 0 0 0.00 MARINE RESOURCES, 359 DEPARTMENT OF 27 Bureau of Policy and Marine Partol Special Revenue Funds to the Provides conting forging Department and Policy and Marine Partol - Bureau of pogram, General Fund. 2216 0 | 0.00 0.00 |
| 1375 DEPART MIENT OF 27 Bureau of Marine Science MAR Ventilation and a conditioning system and a collider. General Fund 215 0 </td <td>0.00 0.00</td> | 0.00 0.00 |
| 1375 DEPART MIENT OF 27 Bureau of Marine Science MAR Ventilation and a conditioning system and a collider. General Fund 215 0 </td <td>0.00 0.00</td> | 0.00 0.00 |
| MARINE RESOURCES, 358DEPARTMENT OF27Bureau of Marine ScienceMAR during the summer months.General Fund221600 <td>0.00 0.00</td> | 0.00 0.00 |
| 358DEPARTMENT OF27Bureau of Marine ScienceMARfuring the summer months.General Fund221600< | 0.00 0.00 |
| ARINE RESOURCES, 136Bureau of Policy and Management program, Oher Special Revenue Funds to Management program, Oher Special Revenue Funds to Provides on-time funding for the menovation of the Lamoire Marine Patrol Specialist positions and 10% of 2 Marine Patrol Specialist positions and 10% of 2 Marine Patrol Specialist positions from the Bureau of Policy and Management program, Oher Special Revenue Funds to Provides on-time funding for the menovation of the Lamoire Marine Patrol Specialist positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Marine Patrol | 0.00 0.00 |
| ARINE RESOURCES, 136Bureau of Policy and Marine Patrol - Bureau of Marine Patrol - Bureau of Policy and MAR Marine Patrol - Bureau of Policy and Marine Patrol - Bureau of Policy and MAR Marine Patrol - Bureau of Policy and MAR Marine Patrol - Bureau of MAR Marine Patrol - Bureau of Marine Pa | |
| MARINE RESOURCES, 363 DEPARTMENT OFZ154Bureau of Public HealthMAR public healthProvides one-time funding for the renovation of the Lamoine General Fund22700 <th< td=""><td></td></th<> | |
| 363DEPARTMENT OFZ154Bureau of Public HealthMARpublic health lab building.General Fund22700000200,00000.00Image: Source S, Sour | 0.00 0.00 |
| And Rive RESOURCES, Additional contraction of the Bureau of Marine Patrol - Bureau of program, General Fund. General Fund 2227 180.625 184.261 0 <td>0.00 0.00</td> | 0.00 0.00 |
| Image: Normal stateImage: Normal stateImage: Normal stateMarine Patrol Specialist positions and 10% of 2 Marine Management program. Other Specialist positions from the Bureau of Policy and Management program. Other Specialist positions from the Bureau of Policy and Management program. Other Special Revenue Funds to the Management program. Other Special Revenue Funds to the Marine Patrol - Bureau of MARMarine Patrol - Bureau of Policy and Management program. Other Special Revenue Funds. General Fund.General Fund2227180,625184,261000< | |
| MARINE RESOURCES, 36629Marine Patrol - Bureau of minor equipment for the Bureau of MAR minor equipment for the Bureau of Marine Patrol.Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.Ceneral Fund222800176,387176,387000.00MARINE RESOURCES, 36729Marine Patrol - Bureau of MARMARProvides one-time funding for 5 Marine Patrol enforcement funding for 5 Marine Patrol enforcement funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation funds borrowed in support of capital construction and renovation for state facilities.Provides funding for state facilities.General Fund2229000000.00ADMINISTRATIVE AND FINANCIAL SERVICES, 368Debt Service - Government funds borrowed in support of capital construction and renovation funds borrowed in support of capita | 0.00 0.00 |
| MARINE RESOURCES, 36729Marine Patrol - Bureau of UEPARTMENT OFMARProvides one-time funding for 5 Marine Patrol enforcement General Fund2229000 <td>0.00</td> | 0.00 |
| 367DEPARTMENT OF29Marine Patrol - Bureau ofMARvessels.General Fund222900001,000,00000.00ADMINISTRATIVE AND FINANCIAL SERVICES, 368Debt Service - Government Financial servicesDebt Service - Government funds borrowed in support of capital construction and renovation funds borrowed in support of capital construction and renovation of state facilities.14300 </td <td>0.00 0.00</td> | 0.00 0.00 |
| ADMINISTRATIVE AND FINANCIAL SERVICES, 368Debt Service - Government Financial service - Government Facilities AuthorityProvides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation for state facilities.Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation for state facilities.Provides funding for annual principal and interest payments on feneral FundProvides fundProvides fundProvides fundProvides fundProvides fundProvides fundProvides fund368DEPARTMENT OF893Debt Service - Government facilities AuthoritySLGProvides fundFacilities fund1430002,000,0000000000000000000000000000 | |
| FINANCIAL SERVICES, 368 Debt Service - Government Facilities Authority funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation of state facilities. funds borrowed in support of capital construction and renovation and renovati | 0.00 0.00 |
| 368 DEPARTMENT OF 893 Facilities Authority SLG of state facilities. General Fund 143 0 0 2,000,000 0 0 0.00 Image: State S | |
| | 0.00 0.00 |
| ADMINISTRATIVE AND - - Service Coordinator I position, one Public Service Coordinator II - | (6.00) 0.00 |
| ADMINISTRATIVE AND FINANCIAL SERVICES, 376 DEPARTMENT OF 7 Purchases - Division of SLG program, General Fund. 21 664,301 668,561 37,660 0 0 0 0 6.00 | 6.00 0.00 |
| 376 DEPARTMENT OF 7 Purchases - Division of SLG program, General Fund. General Fund 21 664,301 668,561 37,660 0 0 0 6.00 Image: Stability of the stability o | 0.00 0.00 |
| AUDITOR, OFFICE OF THE Business Systems position and provides funding for related All Other Special Revenue | |
| 378 STATE 67 Audit Bureau SLG Other costs. Funds 544 108,205 112,618 8,000 8,200 0 0 1.00 | 1.00 0.00 |
| 379 EXECUTIVE DEPARTMENT Z135 Management SLG provides funding for related All Other costs. General Fund 1145 598,700 625,455 32,978 0 0 0 5.00 | 5.00 0.00 |
| $\frac{377}{12} \text{ EACCITYE DELARTINEAU 21.5 } \text{ Management} \qquad \frac{310}{10} \text{ provides funding for related All Other costs.} \qquad \text{Otheral Fund} \qquad 1145 \qquad 398,100 \qquad 023,455 \qquad 32,978 \qquad 0 \qquad 0 \qquad 0 \qquad 5.00 \qquad 0 $ | 5.00 0.00 |
| SECRETARY OF STATE, 380 50 Administration - Archives SLG Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation. General Fund 2580 0 0 12,796 0 56,359 0 0.00 | 0.00 0.00 |
| SECRETARY OF STATE, 50 Administration - Archives SLG provides one-time funding for 2 new storage controllers with associated equipment to include maintenance and installation Secretary of State State <td>0.00 0.00</td> | 0.00 0.00 |

| Line # | Department | Prog Code | Program | Comm Code | Initiative Text | Fund | Ref # | Personal Services FY20 | Personal Services FY21 | All Other FY20 | All Other FY21 | Capital Expenditures FY20 | Capital Expenditures FY21 | Leg Count FY20 | Leg Count FY21 | FTE Count FY20 | FTE Count FY21 |
|--------|--|--------------|---|--------------|--|--------------------------------|-------|---------------------------|---------------------------|----------------|----------------|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| 382 | SECRETARY OF STATE, DEPARTMENT OF | 50 | Administration - Archives | SLG | Provides one-time funding for the purchase of a digital camera system, a copy stand and a vacuum table for high-quality images. | General Fund | 2584 | 0 | 0 | 0 | 0 | 0 | 116,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 383 | SECRETARY OF STATE, DEPARTMENT OF | 50 | Administration - Archives | SLG | Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents. | General Fund | 2585 | 0 | 0 | 0 | 0 | 0 | 90,969 | 0.00 | 0.00 | 0.00 | 0.00 |
| 384 | SECRETARY OF STATE, DEPARTMENT OF | 50 | Administration - Archives | SLG | Provides funding for contractors to continue the digital archive scanning project. | General Fund | 2587 | 0 | 0 | 273,777 | 272,733 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 385 | SECRETARY OF STATE, DEPARTMENT OF | 50 | Administration - Archives | SLG | Provides one-time funding for the purchase and installation of high-density compact shelving units located at the Bureau of Alcoholic Beverages and Lottery Operations building. | General Fund | 2590 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 386 | SECRETARY OF STATE, DEPARTMENT OF | 50 | Administration - Archives | SLG | Provides funding for the purchase of software and hardware needed for storing archival digital content. | General Fund | 2593 | 0 | 0 | 93,200 | 58,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 387 | SECRETARY OF STATE, DEPARTMENT OF | 692 | Bureau of Administrative Services and Corporations | SLG | Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old. | General Fund | 2608 | 0 | 0 | 0 | 38,500 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 392 | ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF ADMINISTRATIVE AND | 2 | Revenue Services, Bureau of | | Establishes one limited-period Tax Examiner position through June 12, 2021 to support sales tax reimbursements and provides funding for related All Other costs. Reallocates the costs of one Tax Examiner position from 25% | General Fund | 10 | 68,256 | 71,377 | 5,986 | 5,986 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 393 | FINANCIAL SERVICES, DEPARTMENT OF | 2 | Revenue Services, Bureau of | | General Fund and 75% Highway Fund to 100% General Fund within the same program. | General Fund | 11 | 54.475 | 54,996 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF | 2 | Revenue Services, Bureau of | | Establishes one Principal Revenue Agent position and one Tax Section Manager position beginning July 1, 2019 to administer recently enacted laws associated with the taxation of multinational businesses and transfers All Other to Personal Services to fund the positions. | General Fund | 14 | 223,028 | 224,934 | (223,028) | (224,934) | 0 | 0 | 2.00 | 2.00 | 0.00 | 0.00 |
| 395 | TREASURER OF STATE, OFFICE OF | 472 | Disproportionate Tax Burden Fund | | Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21. | Other Special Revenue Funds | 2665 | 0 | 0 | 3,956,696 | 9,270,121 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 396 | TREASURER OF STATE, OFFICE OF | 20 | State - Municipal Revenue Sharing | TAX | Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21. | Other Special Revenue Funds | 2647 | 0 | 0 | 21,824,720 | 57,983,222 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PUBLIC SAFETY, DEPARTMENT OF | | State Police | | Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program, and provides All Other to support the positions. | General Fund | 2449 | 659,640 | 1,272,393 | 289,166 | 276,221 | 0 | 0 | 8.00 | 15.00 | 0.00 | 0.00 |